

Washington Metropolitan Area Transit Authority (KE0)

The mission of the Washington Metropolitan Area Transit Authority (WMATA) is to provide safe, convenient and cost-effective transit service within the District of Columbia and throughout the Washington metropolitan region.

Director of Public Works:

Vanessa D. Burns

Proposed Operating Budget (\$ in thousands)

\$139,598

Fast Facts

- The proposed FY 2001 operating budget is \$139,598,000, an increase of \$4,066,000 over the FY 2000 budget.
- During FY 1999, WMATA opened the inner green line: Columbia Heights and Georgia Avenue.
- During FY 1999, WMATA launched a pilot to provide late night Metrorail operations on Friday and Saturday nights.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Washington Area Transit Authority is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Washington Metropolitan Area Transit Authority

Control Center

**Proposed
FY 2001
Budget**

0010 WASHNGTN METROPOLITAN AREA TRANSIT AUTH	139,598
KE0 Washington Metropolitan Area Transit Authority	139,598

Agency Overview and Organization

WMATA, which provides an integrated bus and rail system for the metropolitan area, was created in 1967 through an interstate compact among the District of Columbia, the State of Maryland, and the Commonwealth of Virginia. A Board of Directors with representatives from each of the three jurisdictions governs the affairs of WMATA. WMATA's responsibilities include operation and administration of the system, the establishment of recommended fares, and the determination of funding from various sources, including the share of subsidy from each of the participating jurisdictions.

The Office of Mass Transit (OMT) in the Department of Public Works (DPW) is the District's liaison office with WMATA. OMT continuously monitors and evaluates the provision of Metrobus, Metrorail and MetroAccess paratransit service in the District by WMATA.

OMT also prepares the annual budgets, and processes the quarterly payments, for the District's subsidy to WMATA.

The Washington Metropolitan Area Transit Authority, created effective February 20, 1967, is an interstate compact agency and, by the terms of its enabling legislation, is an agency and instrumentality of the District of Columbia, State of Maryland, and Commonwealth of Virginia. This agency was created by the aforementioned states and the District of Columbia to plan, finance, construct and operate a comprehensive mass transit system for the Washington Metropolitan Area. ("Washington Metropolitan Area Transit Authority Compact," Pub. L. 89-774, 89th Cong., 2nd Sess., S. 3448, November 6, 1966, 80 Stat. 1324, as amended by "National Capital Transportation Act of 1972," Pub. L. 92-349, 92nd Cong., 1st Sess. H.R. 15507, July 13, 1972, National Capital Area Transit Act of 1972," Pub. L. 92-517, 92nd Cong., 2nd Sess., October 21, 1972, "Metro Transit Police Act of 1976," Pub. L. 94-306, 94th. Cong. 2nd Sess., H.R. 8719, June 4, 1976 and "Washington Metropolitan Area Transit Regulation Compact Amendments", Pub. L. 100-285, 102 Stat. 82, April 7, 1988 et seq.)

Population Served

The Metrobus and Metrorail system, operated by WMATA, and the privately contracted MetroAccess paratransit service serve the total population of the District of Columbia, and the Washington metropolitan area.

FY 2001 Proposed Operating Budget

The Washington Metropolitan Area Transit Authority's Operating Budget is composed of Nonpersonal Services (NPS).

Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Washington Metropolitan Area Transit Authority

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Subsidies and Transfers	131,604		135,532		139,598		4,066	
Subtotal for: Nonpersonal Services (NPS)	131,604		135,532		139,598		4,066	
Total Expenditures:	131,604		135,532		139,598		4,066	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	0	131,604	0	135,532	0	139,598	0	4,066
Total:	0	131,604	0	135,532	0	139,598	0	4,066

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$139,598,000, an increase of \$4,066,000 or 3.0 percent, over FY 2000 approved budget. The Washington Metropolitan Area Transit receives funding from local sources.

- **Local.** The proposed *local* budget is \$139,598,000, an increase of \$4,066,000. The entire increase is in nonpersonal services.

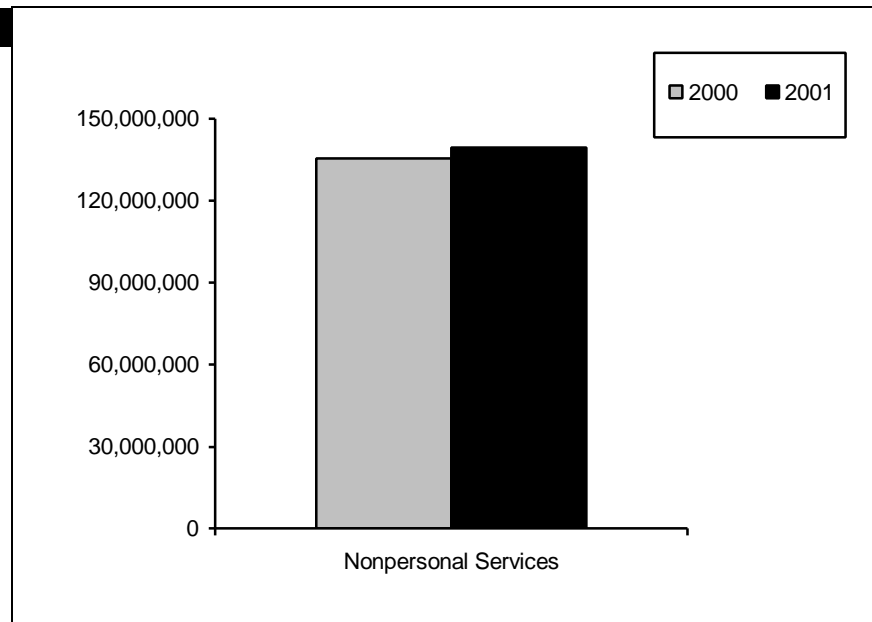
The change in nonpersonal services is comprised of:

- \$4,066,000 increase to fund the opening of the Green Line in Southeast D.C.

Figure 1

FY 2001 Proposed Budget Includes an Increase for NPS

Nonpersonal services increased by 3 percent, from \$135.5 million to \$139.6 million, due to an increase in operations.



Performance Measures

Combined Metrobus and Metrorail Ridership

Performance Measure	1997 Actual	1998 Actual	1999 Actual	2000 Estimate	2001 Projected
Ridership	253,744	264,716	281,751	287,215	307,616